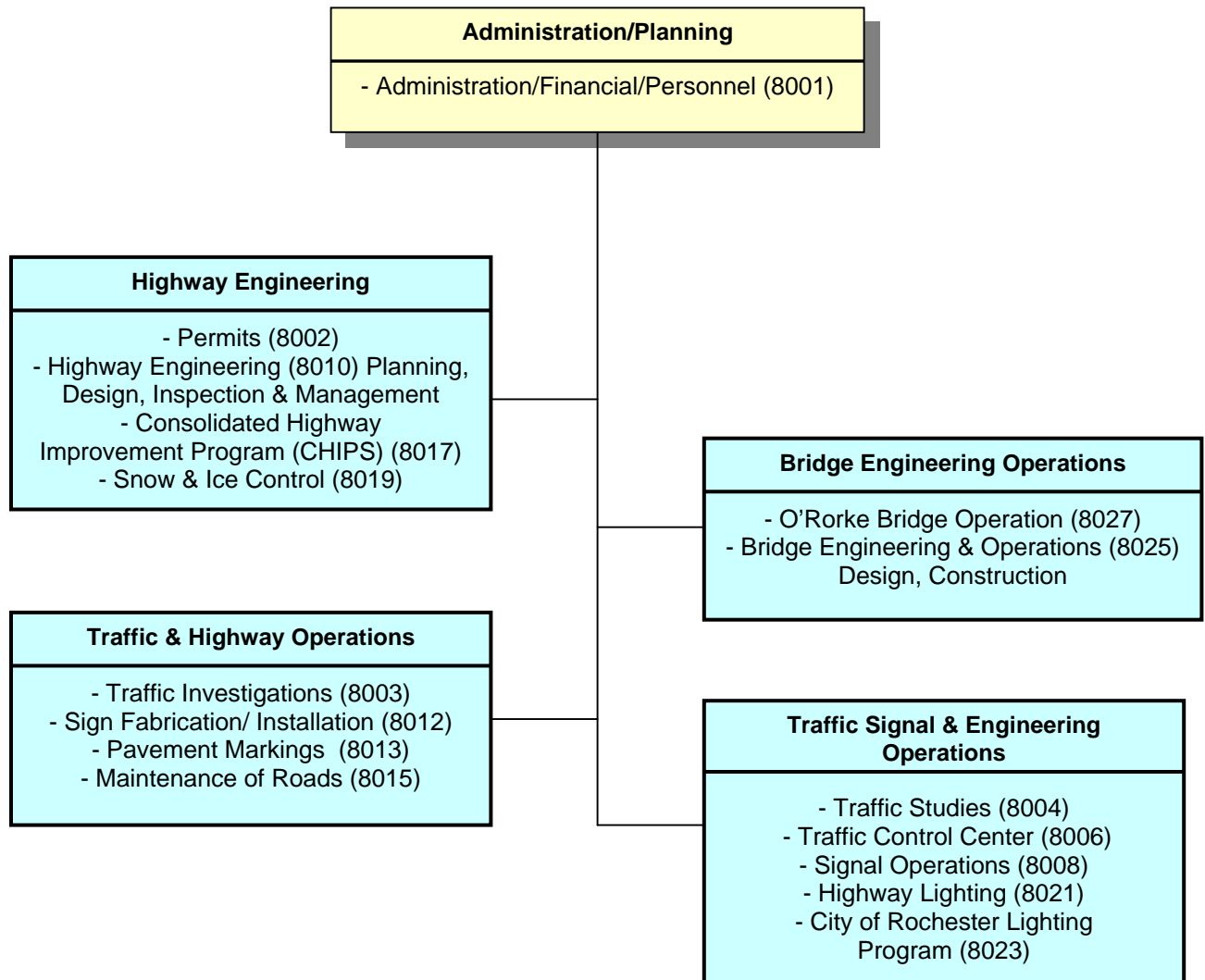
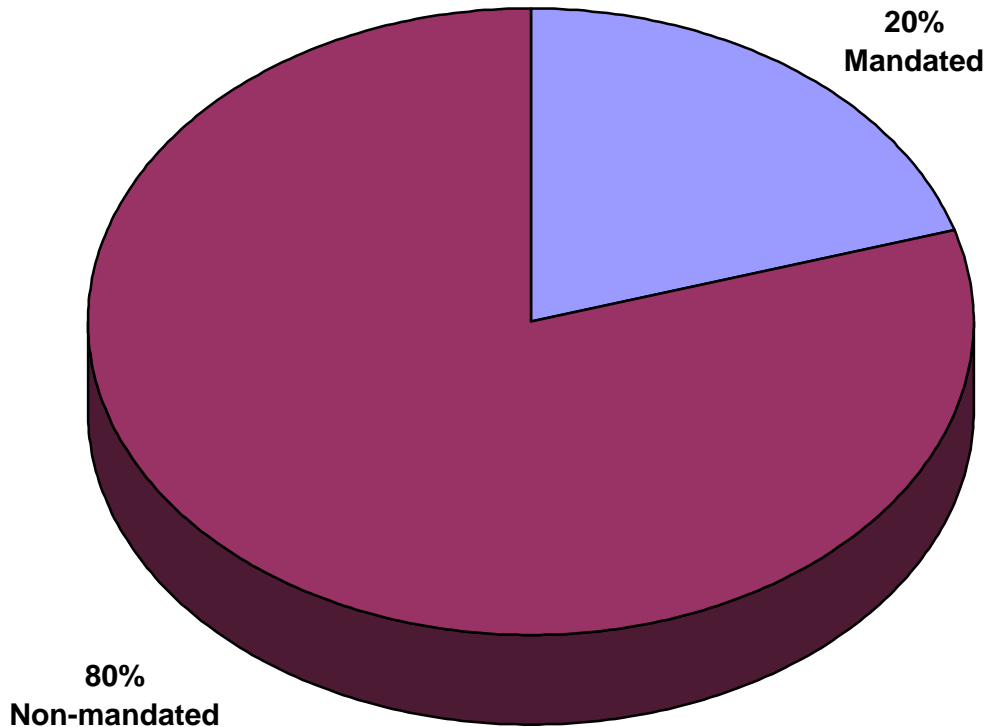


TRANSPORTATION (080)



TRANSPORTATION 2006 MANDATED/NON-MANDATED

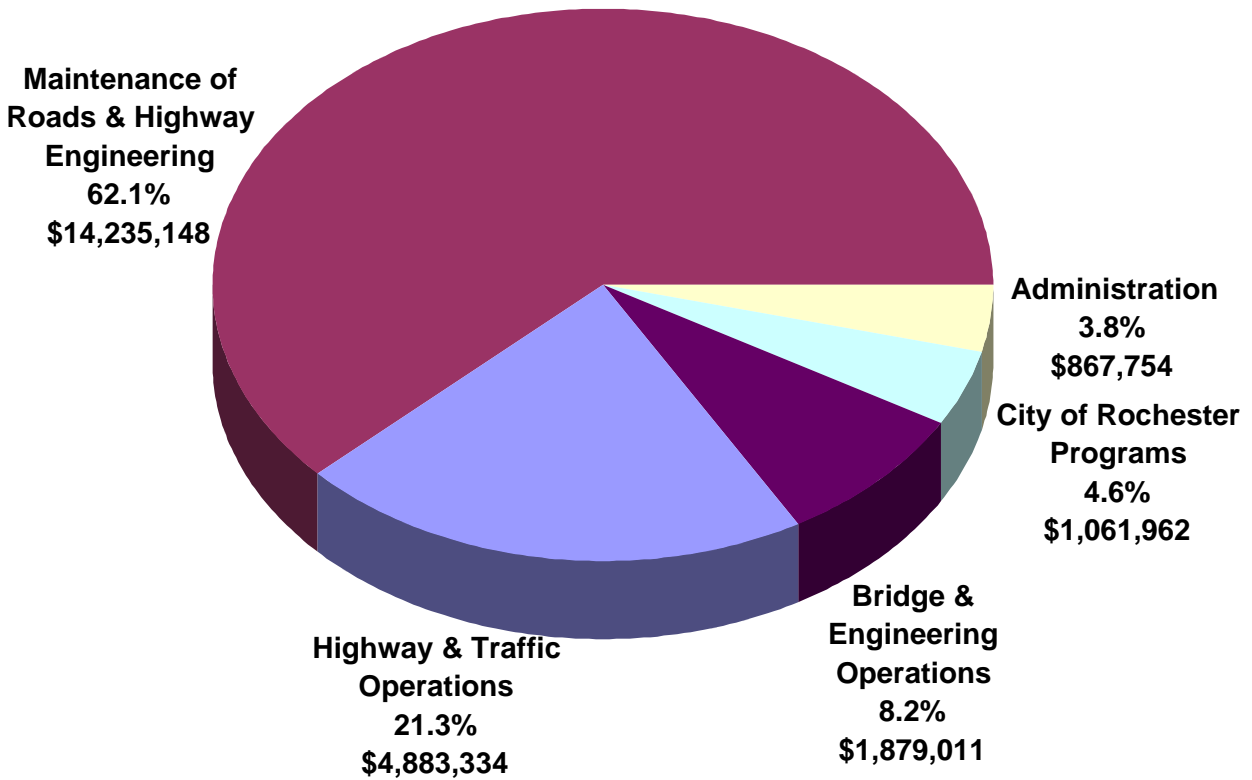


The Department of Transportation's mandated services as regulated by NYS are the Permits Office and the Consolidated Highway Improvement Program (CHIPS). The Federal Government mandates the operation of the Colonel Patrick O'Rourke Bridge.

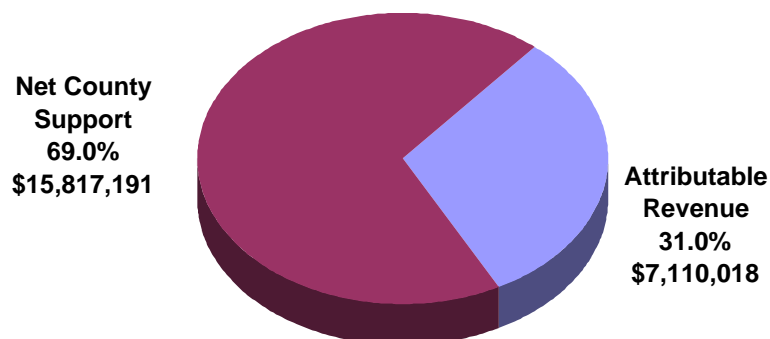
Non-mandated services provided include a portion of Highway Engineering, Traffic & Highway Operations, Traffic Signal & Engineering Operations, and Bridge Engineering Operations.

TRANSPORTATION

2006 Budget - \$22,927,209



Net County Support



DEPARTMENT: Public Works Sector- Transportation (080)

DEPARTMENT DESCRIPTION

The Department of Transportation is responsible for the safe and efficient operation of approximately 1,494 lane miles of county highways, 178 bridges and 289 culverts. It is also responsible for the installation and maintenance of all traffic control devices on county highways and on the streets within the City of Rochester including 770 traffic signal devices, as well as the operation of the Colonel Patrick O'Rorke Bridge.

Mission

We construct, operate and maintain a safe and efficient highway, bridge and traffic network to move people and goods throughout the county to enhance community growth, economic well-being and the quality of life.

2005 Major Accomplishments

- Completed highway sealing and resurfacing projects covering approximately 160 lane miles of highway
- Completed the design of 4 bridges and 5 culverts
- Completed major rehabilitation or reconstruction of 3 bridges and 4 culverts
- Completed and closed out the contracts for the Colonel Patrick O'Rorke Bridge
- Continued the implementation of the Hansen Integrated Software System with assistance from DES
- Reduced the number of deficient bridges and culverts
- Completed the public participation advisory group process for applicable highway projects
- Completed the installation of 5 traffic monitoring cameras and purchased 2 portable dynamic message sign units
- Expanded the use of traffic incident management plans in coordination with NYSDOT
- Completed the design of 32 additional traffic monitoring cameras and a video switch upgrade
- Striped 12.3 million linear feet of 4" wide painted lines on county, town and city roads
- Fabricated and installed signs and markings for the Lehigh Valley Trail and signs for all City Parks and Recreation Centers
- Fabricated 38,000 square feet of signs and installed 6,000 traffic signs
- In conjunction with DES – Pure Waters new capacity and routes to the fiber optic cable system were added
- Completed and implemented high mast expressway lighting level analysis to further reduce energy costs
- Completed a Unified Planning Work Program (UPWP) study to count 360 locations on our machine count program
- Completed a UPWP project to evaluate pedestrian traffic safety on city/county roadways
- Processed 1,100 highway permits
- Issued and resolved 4,400 service requests for signals, signs and highways
- Received dollars from UPWP to conduct a safe passing zone survey, a traffic sign retro-reflectivity study and an accident rate database project
- Expanded the traffic signal system to include the Clinton/Westfall, Clinton/RHTL and Winton/Westfall intersections

- Worked with our lobbyists to enhance our opportunity and were successful in receiving federal highway and bridge funding

2006 Major Objectives

- Complete highway sealing and resurfacing of 150 lane miles of county highways
- Complete major road reconstruction (capital) of 3.2 lane miles of county highways
- Initiate/complete the planning and design phases of the capital highway and bridge programs that are programmed in the Capital Improvement Plan
- Complete the design of 3 bridges and 5 culverts
- Complete the rehabilitation or reconstruction of 2 bridges and 5 culverts
- Continue bridge and culvert maintenance program
- Transfer the ownership of the Colonel Patrick O'Rorke Bridge and the jurisdictional swap of highways to the New York State Department of Transportation
- Install 32 additional traffic monitoring cameras on city/county arterials and upgrade the central video processing switch
- Complete the safe passing zone survey, traffic sign retro-reflectivity study and the accident rate database project
- Explore the compatibility between our traffic signal system and the NYSDOT signal controllers
- Expand the use of Hansen, including fully implementing a sign work order system
- Convert additional portions of the traffic signal system to fiber optic communications

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations by Division</u>		
Administration	654,596	867,754
Permits	406,026	403,942
Traffic Investigations	218,982	232,317
Traffic Studies	197,070	147,112
Computerized Traffic Control System	829,158	804,090
Signal Maintenance	886,369	897,699
Traffic Engineering-Debt Service	1,037,196	855,232
Highway Engineering	753,796	831,937
Sign Fabrication	180,491	0
Sign Installation & Maintenance	298,219	530,174
Pavement Markings	563,173	647,705
Maintenance of Roads	6,138,668	5,572,599
State Supported Highway Capital Program (CHIPS)	4,069,474	3,775,000
Snow and Ice Control-County	3,564,000	3,651,670
Highway Lighting	838,425	769,005
City of Rochester Programs	1,502,245	1,061,962
Bridge and Engineering Operations	1,605,566	1,398,063
O'Rorke Bridge Operations	610,308	480,948
Project Planning	87,198	0
Total	24,440,960	22,927,209
<u>Appropriations by Object</u>		
Personal Services	3,270,548	3,600,418
Equipment	5,400	0
Expenses	7,947,672	7,910,487
Supplies and Materials	2,112,330	2,020,029
Debt Service	8,767,074	6,988,771
Employee Benefits	1,512,721	1,401,113
Interfund Transfers	825,215	1,006,391
Total	24,440,960	22,927,209
<u>Revenue</u>		
State Aid-Highways	4,732,474	4,516,000
Charges to Other Governments	481,100	511,100
Other	1,883,348	2,082,918
Total	7,096,922	7,110,018
<u>Net County Support</u>	17,344,038	15,817,191

TRANSPORTATION-PERMIT OFFICE 2006 FEES AND CHARGES

	<u>2005</u> <u>Review Fee</u>	<u>2005</u> <u>Permit Fee</u>	<u>2006</u> <u>Review Fee</u>	<u>2006</u> <u>Permit Fee</u>
Commercial/Residential Accesses				
Residential Driveway-New	\$25	\$35	\$25	\$75
Residential Driveway-Resurface/Enlarge	\$25	\$35	\$0	\$35
Commercial Entrance Major (Design Hour Volume>100)	\$150	\$550	\$150	\$550
Commercial Entrance Minor (Design Hour Volume<100)	\$100	\$200	\$100	\$350
Subdivision Street Major (Design Hour Volume>100)	\$100	\$350	\$100	\$350
Subdivision Street Minor (Design Hour Volume<100)	\$100	\$200	\$100	\$350
Temporary Access/Construction Entrance-Major	\$25	\$60	\$25	\$125
Temporary Access/Construction Entrance-Minor	\$25	\$60	\$25	\$60
Underground Install. by Pushing (<2"Dia.) or out of Pavement Excavation				
Water main/Sanitary/Storm Sewer Install.	\$50	\$85	\$50	\$100
Pipe Roadside Ditch	\$50	\$35	\$50	\$100
Gas Main/Duct/Buried Cable Install.	\$50	\$70	\$50	\$100
Service Connection (Water, Gas, Elect, etc.)	\$0	\$70	\$0	\$100
Underground Install. by Tunneling or Boring (>2"Dia)				
Water main/Sanitary/Storm Sewer Install.	\$50	\$85	\$50	\$125
Gas Main/Duct/Buried Cable Install.	\$50	\$85	\$50	\$125
Underground Install. by Cutting Pavement				
Water main/Sanitary/Storm Sewer Install.	\$75	\$350	\$75	\$350
Gas main/Duct/Buried Cable Install	\$75	\$335	\$75	\$335
Service Connection (Water, Gas, Elect, etc.)	\$0	\$335	\$0	\$335
Cross Culverts Major >6" span/all box culverts	\$100	\$550	\$100	\$550
Cross Culverts Major <6" span	\$50	\$360	\$50	\$360
Overhead Installation				
Service Connection (without a new pole)	\$0	\$25	\$0	\$100
Erecting Poles, Towers, Luminaires, Anchors-\$2 per Unit	\$25	\$60	\$25	\$100
Running New Lines-\$.05/LF > 250 LF	\$25	\$60	\$25	\$100
Miscellaneous				
Storm Sewer Connection to Private Property	\$25	\$350	\$25	\$200
Annual Maintenance Permit	\$0	\$800	\$0	\$800
Annual Driveway Paving Permit	\$0	\$200	\$0	\$200
Traffic Signal Permit	\$150	\$550	\$150	\$550
Divisible Load Permit	\$0	\$10	\$0	\$10
House Moving Permit	\$50	\$200	\$50	\$200
Special Hauling Permit	\$0	\$200	\$0	\$200
Right-of-way Access Fee	\$25	\$100	\$25	\$100
Permit Renewal Fee	\$0	\$25	\$0	\$25
Road Closing	\$75	\$300	\$75	\$300
Modify Traffic Signal	\$100	\$200	\$100	\$200
Full Depth Shoulder	\$50	\$100	\$50	\$250
By-Pass Lane	\$50	\$100	\$50	\$250
Left Turn Lane	\$50	\$100	\$50	\$250
Roadways Improvements	\$50	\$100	\$50	\$100
Restriping of Pavements	\$50	\$100	\$50	\$100
Sidewalk Installation <500LF=\$25, >500LF=\$50	\$25, \$50	\$100	\$25, \$50	\$100
Guiderail Modifications	\$25	\$100	\$25	\$100
Fire Hydrant	\$0	\$50	\$0	\$50
School Warning Device	\$25	\$50	\$25	\$50
Abandon Private Service	\$0	\$35	\$0	\$35

	<u>2005</u>	<u>2005</u>	<u>2006</u>	<u>2006</u>
	<u>Review Fee</u>	<u>Permit Fee</u>	<u>Review Fee</u>	<u>Permit Fee</u>
Roof Drain/Sump Pump Discharge to Ditch	\$0	\$35	\$0	\$35
Remove Existing Access	\$0	\$35	\$0	\$35
Replace Existing Culvert	\$0	\$35	\$0	\$35
Modify Existing Access	\$25	\$35	\$25	\$35
Handicap Ramp	\$25	\$35	\$25	\$35
Detour	\$25	\$35	\$25	\$35
Permanent or Temporary Sign	\$25	\$35	\$25	\$35
Fill or Clean Drainage Ditch	\$0	\$35	\$0	\$35
Grading and Seeding	\$0	\$35	\$0	\$35
Test Pits/Soil Borings	\$25	\$35	\$25	\$35

DIVISION DESCRIPTIONS

Administration/Planning (8001)

This division is responsible for the management of administrative activities of the department. Specific responsibilities include the development of policy alternatives and work procedures, the supervision and planning of all transportation activities, and the administration of some financial and personnel activities.

This division manages the planning phase of department capital highway projects, and moderates the public participation component of capital highway projects. It prepares the department Capital Improvement Program and solicits and coordinates county, state and federal funding. This division is also responsible for preparing the department's legislative referrals. Division responsibilities include the review and coordination of traffic features (signs, striping and traffic signals) for all city projects.

Permits (8002)

The goal of this program is to issue and inspect permits for work in the county right-of-way to ensure a safe and efficient roadway system, while allowing for economic and community growth. This division conducts design reviews of proposed highway developments, issues highway permits, inspects the highway work performed by the permittee, maintains records and collects permit fees and ensures contractor conformance with county requirements during construction. Outcome measures for this program include the percent permitted work meeting current standards.

Traffic Investigations (8003)

The goal of this program is to review, conduct and update traffic information to ensure appropriate traffic control devices are in place on a city or county roadway. This division investigates the need for additional and modified traffic signs in response to citizen requests, and it processes all traffic regulatory device changes for city streets and county highways. Outcome measures for this program include the percent reduction in accidents and the percent investigations completed within two business days.

Traffic Studies (8004)

The goal of this program is to review, conduct and update traffic information to ensure appropriate traffic control devices are in place on a city or county roadway. This division conducts traffic engineering studies and analyses, as well as maintains an ongoing traffic count program and a high accident identification program on county highways and city streets. Outcome measures for this program include the percent reduction in accidents and the percent studies completed within two months.

Traffic Control Center (8006)

The goal of this program is to operate traffic signals throughout the city and county and to ensure the safe and efficient movement of the public and goods. This division, housed in the Traffic Control Center, continuously monitors 435 traffic signals primarily located along major city streets (311) and on selected county and New York State highways in the towns of Brighton, Greece, Henrietta and Irondequoit (124). This computerized system monitors traffic flow and adjusts signal-timing patterns to meet traffic flow conditions. In addition calls are received, dispatched and phasing and timing modifications are made for the remaining 335 signals and flashers not on the system. Outcome measures for this program include percent reduction in vehicle delay due to signal coordination.

Signal Operations (8008)

The goal of this program is to operate and maintain traffic signal control devices to ensure a safe road network throughout the county. This division is responsible for the construction and maintenance of 614 traffic signals and 156 flasher devices located on county highways and city streets. Work also includes the testing and repair of all signal components. Included in this division is the maintenance responsibility for all components of the computerized signal system. Outcome measures for this program include the percent of time devices are in working condition and percent reduction in repeat calls.

Traffic Engineering - Debt Service (8009)

Generally, capital expenditures for traffic engineering are for major purchases of equipment and machinery needed to upgrade and maintain pavement markings, signs, and the traffic signal system. Specific examples include the purchase of traffic control devices, specialized repair trucks and sign manufacturing equipment. Further information on transportation capital projects is presented as part of the Capital Program / Debt Service section of this document.

Highway Engineering (8010)

The goal of this program is to improve the condition of county roads by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division is responsible for operating and capital highway improvement projects. It is responsible for the planning, design and management (or construction supervision) of highway maintenance work performed by town and contractor forces. The in-house design section produces the designs for the milling, resurfacing and guide rail contracts as well as design and drafting assistance for various projects.

The Capital Highway Design and Construction Section is responsible for the administration of the capital highway and spot safety program, including planning, design and construction supervision activities. Outcome measures for this program include the percent of lane miles with a pavement quality index greater than 7.0.

Sign Fabrication/Installation (8012)

The goal of this program is to fabricate and install traffic sign control devices to ensure a safe road network throughout the county. This division manufactures all road signs that are installed along county highways and city streets, and upon request, for the towns, villages and other county departments. Also, the division installs and maintains approximately 100,000 traffic signs on county highways and city streets. Outcome measures for this program include the percent of sign fabrications completed within thirty days and the percent of sign installations completed on time.

Pavement Markings (8013)

The goal of this program is to install and maintain traffic pavement marking control devices to ensure a safe road network throughout the county. This division schedules and performs work required to maintain lane delineation, passing zones, stop bars, crosswalks and railroad crossing symbols on county, city and town roads as well as installation of markings on airport runways and county parking lots. County highways require the application of pavement markings every one to six years depending on traffic flow and the type of marking. Outcome measures for this program include the percent of pavement marking installations completed per specification.

Maintenance of Roads (8015)

The goal of this program is to improve the condition of county highways by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division maintains a safe and serviceable highway system. It is responsible for the day-to-day maintenance of the 1494 lane mile Monroe County Highway System. Major activities include drainage improvements, crack filling, pothole patching, hot grader patching and shoulder improvements. Outcome measures for this program include the percent of lane miles with a pavement quality index greater than 7.0.

State Supported Highway Capital Program (8017)

The goal of this program is to improve the condition of county roads by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division collects the state-aid capital expenditures under provisions of the Consolidated Local Street and Highway Improvement Program (CHIPS). The state allocates a specific sum of aid for capital projects with greater durability (highway resurfacing, highway reconstruction, bridge rehabilitation and bridge replacement) and longevity (minimum useful life of ten years) than might be expected from routine maintenance efforts.

Snow and Ice Control (8019)

The goal of this program is to improve the condition of county roads by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division funds the cost of snow and ice removal and snow fence installation. To ensure safe travel on the county highway system during the winter season, the county enters into agreements with towns for the provision of snow and ice control services. Contract amounts reflect prevailing wage agreements in the towns, equipment rental rates determined by the state, current state bid prices for salt, and the number of highway lane miles in each town. This division also funds temporary road repairs required because of the rigors of winter weather. Outcome measures for this program include the percent of contract standards met.

Highway Lighting (8021)

The goal of this program is to operate, maintain and upgrade county/city-based lighting systems in order to have safe, efficient and reliable lights. The department contracts with the Department of Environmental Services for the expressway lighting maintenance of 4,545 fixtures. This division funds the cost of operating and maintaining the lighting system on some state highways and at hazardous areas on county highways. (The state installs the new poles and electric service conduits on the state highways.) This division contains the costs of energy, maintenance and capital acquisition for operating the county highway lighting system on both expressway and arterial highways. Outcome measures for this program include the percent of luminaires operating properly.

City of Rochester Programs (8023)

County-funded programs which support expressway lighting in the city and the rehabilitation and reconstruction of the city arterial street system include:

131 K-Debt Service (Debt service on city street and bridge capital projects which the county has undertaken in accordance with the New York State Highway Law, Section 131)

Expressway Lighting (County cost for operating the expressway lighting system within the city)

Bridge Engineering and Operations (8025)

The goal of this program is to improve the condition of county bridges and culverts by programming, pursuing funding options, constructing, maintaining and operating a safe and efficient bridge and culvert network in order to move people and goods throughout the county. This division is responsible for the planning, engineering, inspection and maintenance of 178 bridges (including the Irondequoit Bay Outlet bridge) and 289 culverts. This division designs bridges, reviews plans, inspects, inventories, programs and monitors bridges and culvert construction projects on the Capital Improvement Program. Outcome measures for this program include the percent of deficient bridges and culverts.

O'Rorke Bridge Operations (8027)

The goal of this program is to operate a safe and efficient bridge in order to move people and goods across the Genesee River. The bridge operates 24 hours per day from April 1st through December 15th, and other times on advance notice. It is estimated that 500 bridge lifts will be required in 2006 and that the vehicle traffic count will be approximately 20,000 per day. The lower part of the Genesee River is classified by the U. S. Coast Guard as a navigational channel, and federal law requires that the waterway be unobstructed (CFR 117.785). Outcome measures for this program include the percent of bridge lifts without problems. Pending state legislature concurrence, beginning sometime in 2006, NYSDOT will take ownership of the bridge, however, via an agreement the County will continue to operate and maintain the bridge and be reimbursed 100% off all costs.

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Permit Project Reviews Completed	198	150	150
Permits Issued	1,184	1,100	1,000
Traffic Impact Reports (TIR) Reviewed on County Roads	23	20	20
Lane Miles of Capital Improvements Reconstructed	3.5	0	3.2
Lane Miles of Highways Sealed	83	122	100
Lane Miles of Highways Resurfaced	48	37	50
Lane Miles Crack Sealed	106	140	140
Linear Feet of Guiderails Repaired	3,850	2,500	2,500
Linear Feet of Guiderail Locations Treated	0	0	176,000
Lane Miles Cleared of Snow & Salted	1,470	1,470	1,494
Minor Maintenance Work Orders Completed	107	100	100
In Bloom Locations Managed	46	45	45
Adopt-A-Highway Locations Managed	66	67	67
Traffic Investigations Conducted	4,466	4,500	4,500
Signs Fabricated - Square Feet	35,000	38,000	38,000
Traffic Signs Installed - New	5,869	6,000	6,000
Linear Feet of 4" line Paint Marking Applied	12.0 M	12.3 M	12.3 M
Square Feet of Transverse Lines Marked	149,880	140,000	140,000
Tons of Asphalt Used for Potholes	245	250	275
Culvert & Bridge Designs Completed	4	9	8
Culvert & Bridge Construction Projects Completed	8	7	7
Culvert & Bridge Maintenance Projects Completed	18	58	50
Colonel Patrick O'Rorke Bridge Lifts Completed	629	440	500
Bridge Deficiencies	22.8%	21.2%	20.3%
Culvert Deficiencies	47.4%	45.7%	44.3%
Signal Service Requests Issued and Resolved	2,341	2,400	2,400
Sign Service Requests Issued and Resolved	712	1,000	1,000
Highway Service Requests Issued/Resolved	1067/1029	1,000	1,000
Stakeout Requests Processed	8,000	8,000	8,000
Computer Programming - # of Timing Sheets Processed	76	100	100
Intersections Modeled	53	50	50
Number of Signal Locations Serviced (all types)	767	775	775
Number of Traffic Studies Conducted by Type	102	100	100
Vehicular Machine Counts Collected	452	400	40
High Accident Location Studies Conducted	0	5	5
Site Plan/TIR Reviews for City Streets	31	35	35
Traffic Signal Intersections Upgraded-led, etc.	34	35	25
Signal Cabinets Replaced	28	35	25
Highway Lighting Fixtures Maintained (reclaimed)	125	125	125
Control Points Upgraded	10	10	10
High-mast Systems Upgraded	11	2	0